

## Attachment 4

Proposed Budget FY 2016-17  
Budget Unit- Golf

Description	FY 2015-16	FY 2016-17
LICENSES/PERMITS/FRANCHISES	(6,000.00)	(2,000.00)
FINES/FORFEITURES/PENALTIES		
REVENUE - USE OF MONEY & PROP	(2,000.00)	
STATE AID	(2,209.00)	(2,209.00)
FEDERAL AID	-	-
CHARGES FOR CURRENT SERVICES	(2,614,605.00)	(2,163,374.00)
OTH REV (EXCL 4550060/61)	(27,465.00)	(31,811.00)
INTER-FUND REVENUE		
OTHER FINANCING SOURCES	(12,500.00)	(12,500.00)
<b>TOTAL REVENUE</b>	<b>(2,664,779.00)</b>	<b>(2,211,894.00)</b>
SALARIES, WAGES & BENEFITS	1,270,886.00	1,310,339.00
SERVICE AND SUPPLIES	1,001,664.00	880,962.00
OTHER CHARGES	452,420.00	452,824.00
CAPITAL OUTLAY	30,000.00	35,000.00
INTRAFUND CHARGES - EXPENS	-	-
CONTINGENCIES		
<b>TOTAL EXPENSE</b>	<b>2,754,970.00</b>	<b>2,679,125.00</b>
<b>REVENUE IN (EXCESS)/OVER EXPENDITURES</b>	<b>90,191.00</b>	<b>467,231.00</b>

The entire proposed FY 2016-17 budget is located on County's website at:

[http://www.slocounty.ca.gov/admin/Budget/2016-17 Proposed budget.htm](http://www.slocounty.ca.gov/admin/Budget/2016-17%20Proposed%20budget.htm)

Note: No year end FBA allocations included